



CAPITAL IMPROVEMENTS PROGRAM BUDGET WORKSHEET  
2015 / 2016  
Project Information Sheet

This form MUST be completed for each project requested for funding in the 2015-2016 Capital Budget. Use a separate form for each project, and please prioritize each project 1 through X, with 1 representing your highest priority and X the lowest.

|  |  |
|--|--|
| <b>Department Name:</b>                | Monroe Multi-Sports Complex  |
| <b>Priority Ranking:</b>               |  |
| <b>Project Title:</b>                  | Compressor 3 New Motor Compressor Rebuild  |
| <b>Quantity</b> (if applicable):       | 1  |
| <b>Project Useful Life:</b>            | 5 -10 Years  |
| <b>Cost Estimates:</b>                 | Current FY Project Request: \$30,000.00<br>Prior Funding: \$0.00<br>Total Project Cost: \$30,000.00  |
| <b>Projected Schedule of Purchase:</b> | FY 2015-2016   |
| <b>Source of Funding:</b>              | General Funding or Building Authority Funds  |
| <b>Purpose of Expenditure:</b>         | This will get Compressor Number 3 Fully Operational.   |
| <b>Project Justification:</b>          | This will be needed to sustain the life of the compressor system to its full capacity. It will also allow the MMSC to restart Rink 1 Floor if ever needed. |
| <b>Projected Budget Impact:</b>        | Cost of \$30,000.00  |

Check those items that apply:

|                                   |  |
|-----------------------------------|--|
| <b>Type of Project:</b>           | <input checked="" type="checkbox"/> Equipment <input type="checkbox"/> Vehicle <input type="checkbox"/> Project  |
| <b>Status of Request:</b>         | <input checked="" type="checkbox"/> New Request <input type="checkbox"/> Funding Requested in Prior Year   |
| <b>Status of Item or Project:</b> | <input checked="" type="checkbox"/> Replacing Existing Equipment, Vehicle, Etc.<br><input type="checkbox"/> Equipment, Vehicle, Etc. that is New to the City |

Please answer the following questions related this request.

|   |
|---|
| <b>1. Has this project been requested previously? If so, when? Was funding awarded? If yes, how much?</b> |
| This project was placed in 5 year projections during the 2014-2015 CIP Budget Discussions.                |

|   |
|---|
| <b>2. Description and function of new capital item:</b>   |
| This will repair the motor and rebuild the 3 <sup>rd</sup> Compressor on the Current System. It will be cycled into the three other compressors to allow equal usage between the three compressor system. |

|  |
|--|
| <b>3. Why is this item needed? Why does the City need to provide this service?</b>   |
| This item is needed to be able to provide high quality ice surface. This compressor will be needed if and when to start 2 <sup>nd</sup> ice surface. |

**4. Explain new or improved service that will result from new item and impact on your department's performance or services provided:**

The quality of the ice surface will be better keeping the ice surface hard as needed to provide for high quality.

**5. What will be the operating budget cost or savings? (List costs/savings for personnel, supplies, and other charges separately).**

The \$8,000 needed to replace the motor. Remainder will cover Supplies, and Labor.

**6. Does the proposed project comply with the City's Comprehensive Plan?**

**7. Are there other alternatives to the proposed item or request? (E.g., lease vs. buy, repair rather than replace, share with other governmental jurisdictions, etc.)**

The motor will be a replacement and compressor will be a repair.

**8. How is the cost proposed to be funded? Are there alternative sources of funding? (E.g., donations, millages, special assessments, grants, etc.)**

There are no additional alternatives for funding at this time.

**9. Are there opportunities to share costs and services with other governmental units within the region?**

**10. Insert a photo/drawing, or cut-sheet of the site or equipment if available.**

**11. For fixed projects, Include a map of the project location if applicable and/or appropriate.**

This will be placed in the compressor room in the rear of the building.